

FY15 Budget Tables - March 19 Revision

Table 1: Restoration of Teachers to Address Class Size						
Proposed Budget Item	FTE	FTE	Funding Required	Funding Required	School Committee Priority	Notes
	Supt. Rec.	Revised Mar 19	Superintendent's Rec. Jan 23	Revised March 19		
Elementary Level Classroom Teachers	4.0	5.5	\$205,688	\$282,821	Priority 1	Jan 23 budget included 4.0 new FTE in order to improve elementary level class sizes. Mar 19 revised recommendation has one fewer first grade teacher (at Spring Street) due to revised enrollment projection, but adds 7 sections of full day kindergarten by converting other spaces. The net effect is to add a total of 5.5 FTE to the appropriated budget as follows: 1.0 Beal HDK Teacher; 1.0 Coolidge Gr. 2 teacher; 1.0 Coolidge Gr. 3 Teacher; 1.0 Paton Gr. 3 Teacher; 0.5 Paton Full Day Kindergarten Teacher (other 0.5 FTE funded through tuition); and 1.0 Spring Street Gr. 2 Teacher. While this will cost \$77,133 more than the January 23 recommendation, it enables a much greater use of full day kindergarten tuition that creates a net savings compared to the the Jan 23 recommendation (see row below).
Current Full Day Kindergarten Teachers to be Reassigned to Half Day Kindergarten or First Grade Classes (Full Day Kindergarten tuition may no longer fund these positions)			\$412,500	\$187,500	Priority 1	Because Floral Street School has no room to add sections, both budget recommendations require a return to the model where several Floral Street first grade sections are housed at Beal. This required current full day kindergarten spaces to be converted to either first grade or half day kindergarten space at Beal, with a similar situation happening at Coolidge and Spring Street in order to reassign teachers to other grades or half day kindergarten in order to reduce class sizes across the elementary grades. Under the Jan 23 scenario 5.5 FTE that are currently funded through the full day kindergarten tuition account would have had to be funded through the appropriated budget because these individuals would no longer be teaching full day kindergarten. Under the revised March 19 recommendation, additional full day kindergarten sections are added by using alternative room spaces and due to revised first grade enrollment projections. As a result of utilizing additional full day kindergarten tuition, only 2.5 FTE need to return to budget (i.e., 5 teachers no longer teaching FDK x 0.5 FTE). This results in a savings of \$224,500 to the appropriated budget compared to the January 23 recommendation, more than offsetting the increase in overall classroom teachers in the row above (net decrease is \$147,367)
Middle Level Classroom Teachers	14.0	14.0	\$719,908	\$719,908	Priority 1	No change from original recommendation. Add 4 teachers in Gr. 5; 2 teachers in Gr. 6; 4 teachers in Gr. 7; 4 teachers in Gr. 8; this results in 20 classroom "team teachers" per grade
High School Core Subject Teachers	13.0	13.0	\$668,486	\$668,486	Priority 1	Add 3 English; 3 math; 3 social science; 4 science/engineering
Special Subjects Teachers	11.2	11.2	\$575,926	\$575,926	Priority 1	Adjustments to be made to the following original recommendation to deduct at least 2.2 FTE: Add 2 Foreign Language; 2 Visual Arts; 2 Music; 0.8 English Language Ed.; 1 Phys Ed; 1.4 Health; 1 Computer Science; 1 Guidance. Could be fractional reductions across multiple departments depending on scheduling needs.
						March 19 revision reduces cost through addition of full day kindergarten sections and greater use of parent tuitions.
Total Teacher Restoration to Address Class Size	42.2	43.7	\$2,582,508	\$2,434,641		Revised rec. is reduction of \$147,867 from original

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Table 2: Sufficient Materials and Personnel to Align and Support Curriculum, Instruction, Assessment & Professional Development						
Proposed Budget Item	FTE	FTE	Funding Required	Funding Required	School Committee Priority	Notes
	Supt. Rec.	Revised Mar 19	Superintendent's Rec. Jan 23	Revised March 19		
Purchase updated mathematics curriculum materials for grades K-8			\$722,000	\$652,000	Priority 2	March 19: Adjusted based on adjustment to projected needs for professional development and fewer materials required based on pilot work to date. The mathematics curriculum has been out of alignment with the new state expectations for two school years; this is a mandated, required expense. This investment has been postponed due to the difficult budget situation and can no longer wait.
Restore elementary level curriculum coordinator/instructional coach positions	3.0	3.0	\$240,000	\$240,000	Priority 2	The elementary level has not had dedicated curriculum support since 2010, and actually had 14.5 FTE providing this support in 2007. This request will increase the number of elementary curriculum and instruction staff from 4.0 to 7.0 FTE. These positions are critical for implementing mandated curriculum changes and providing ongoing professional development through instructional coaching.
Restore middle level curriculum coordinators	2.0	2.0	\$184,000	\$177,000	Priority 2	March 19: Revised to include small offset for stipends for existing teacher curriculum liaisons who are in place due to cuts of math and social studies coordinators; these will no longer be required. The mathematics and social sciences curriculum coordinators were cut in 2012. These positions function as department heads for all middle school teachers who teach these subjects (30 in each department next year). These positions are critical for implementation of updated curriculum; also, there are higher caseloads of supervision and evaluation due to the recent state law which require the capacity provided through these positions. These positions include an extended workyear.
Prepare for new state-mandated assessment system			\$57,000	\$33,000	Mandated	March 19: Revised to defer purchase of software package until FY16. Professional development and curriculum work to build state-mandated internal assessments for "District Determined Measures" and to prepare for new state testing system that will replace MCAS. Original rec. includes software for state-mandated data collection of assessment information.
Curriculum materials for additional classrooms			\$25,000	\$25,000	Priority 2	If additional class sections are opened, they must be properly equipped with classroom-based curriculum materials.
Additional mentor stipends for new hires			\$28,000	\$28,000	Mandated	Mentoring newly hired teachers is a state mandate. If a large number of new teachers are hired to address class sizes, etc., we will require many more \$700 mentoring stipends than in a typical year.
Total Materials & Personnel for Curriculum, etc.	5.0	5.0	\$1,256,000	\$1,155,000		Revised recommendation is reduction of \$101,000 from original.

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Table 3: Resources to Address Mental & Behavioral Health						
Proposed Budget Item	FTE	FTE	Funding Required	Funding Required	School Committee	Notes
	Supt. Rec.	Revised Mar 19	Superintendent's Rec. Jan 23	Revised March 19	Priority	
Ensure each elementary school has a full-time school psychologist (with two at Floral Street due to its larger size)	1.4	1.4	\$91,000	\$91,000	Priority 3	This requires the hiring of a special education team chair to administer the individual education plan process at Coolidge and Paton, duties that are currently performed by the psychologists at those schools. It also requires adding 0.2 FTE each to the part time psychologists at Beal and Spring Street. This investment will provide much-needed capacity for counseling of students with behavioral and mental health needs.
Provide a second Clinical Behavioral Specialist	1.0	1.0	\$65,000	\$65,000	Priority 3	Currently there is only one Clinical Behavioral Specialist for the entire district who cannot satisfy the demand for services; there is enough demand for a second full time position.
Additional adjustment counselors at middle level	2.0	2.0	\$104,000	\$104,000	Priority 3	Caseloads for current middle level adjustment counselors (avg. 490 students per counselor) are too high to provide sufficient support for the number of students experiencing significant mental and behavioral health issues, in addition to typical counseling duties.
Increase to contracted services budget in order to provide support from licensed social workers			\$90,000	\$55,000	Priority 3	March 19: Revised based on actual Assabet Valley Collaborative pricing model, which will provide sufficient support for \$55,000 contracted service (reduction of \$35,000 from original projection). Many student cases require interface with families and outside agencies in ways that require the expertise of a licensed social worker. 60 hours of service (20 each for the elementary, middle, and high school levels) would be purchased from the Assabet Valley Collaborative's Family Success Partnership program, which has a proven track record of reducing school districts' costs for outside placements through providing this support.
Resources to Address Mental & Behavioral Health: 4.4 FTE	4.4	4.4	\$350,000	\$315,000		March 19 revision is reduction of \$35,000 from original; The level of support for students who have mental and behavioral health issues has been inadequate. This has required the district to send students whose needs we cannot meet to specialized placements outside the district that require both tuition and transportation.

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Table 4: High School In-School Support Program								
Proposed Budget Item	FTE	FTE	Funding Required	Funding Required	School Committee	Notes		
	Supt. Rec.	Revised Mar 3	Superintendent's Rec. Jan 23	Revised March 3	Priority			
Academic Support Teacher	1.0	1.0	\$65,000	\$65,000	Priority 3	The high school leadership has investigated various in-school programs other area high schools are using to avoid having to send students to out-of-district placements for a variety of reasons, such as mental and behavioral health issues. This program would also help students who are returning after long term illnesses or who must have limited schedules and academic courseloads due to recovery from concussions. Further, a new state law mandates that schools may no longer exclude students entirely for long-term suspensions/expulsions, so an internal support program, combined with online learning options, could meet this need. This program will also be connected with current dropout prevention efforts in place at SHS.		
Academic Support Paraprofessional	1.0	1.0	\$21,650	\$21,650	Priority 3	To provide organizational and tutoring support to students in this program.		
One class taught per day in each core subject (English, mathematics, social sciences, and science)	0.0	0.0	\$0	\$0	Priority 3	0.2 FTE teacher per class will come from additional teachers requested in Table 1		
Subscription to alternative online education program			\$20,000	\$20,000	Mandated	For students who require to be educated but cannot be physically on campus; will satisfy new state mandate for alternative education for all students regardless of reason for exclusion.		
Resources for high school in-school support program	2.0	2.0	\$106,650	\$106,650		This is a cost-effective way to respond to emerging mental health needs, physical health needs, and the new state mandate to educate students who have been excluded for disciplinary reasons.		

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Table 5: Technology						
Proposed Budget Item	FTE	FTE	Funding Required	Funding Required	School Committee Priority	Notes
	Supt. Rec.	Revised Mar 19	Superintendent's Rec. Jan 23	Revised March 19		
Middle school support technician: 1.0 FTE	1.0	1.0	\$40,000	\$40,000	Priority 3	Addition of devices and infrastructure due to 1:1 program requires additional technology support.
District-wide audio/visual and support technician: 1.0 FTE	1.0	0.0	\$40,000	\$0	Priority 3	March 19: Revised rec. defers hiring of this position. Addition of interactive white boards and other devices requires additional technology support
Align the existing tech support contracts for more equity and flexibility			\$20,000	\$20,000	Priority 3	Preparation and reconditioning of devices is intensive during summer months and having more flexibility and consistency in contracts would improve service
Data Support Specialist	1.0	1.0	\$55,000	\$55,000	Priority 3	State data requirements continue to grow exponentially; addition of reporting of staff evaluation data, district-determined measures data, increased CORI/background check data, etc. require additional technical-level administrative support; Technology Department is only function that currently has no administrative assistance.
Teacher technology			\$186,300	\$186,300	Priority 3	New devices needed to replace all faculty laptops that are 5 years old and older; additional equipment required to outfit additional professional staff hired at 0.5 FTE or greater.
Deferred Oak computer lab refresh			\$38,000	\$0	Priority 3	March 19: Revised rec. defers this need due to full 1:1 iPad program coming online at Oak. Deferred expense; replacement of these devices is overdue
Oak: projectors and document cameras for all classrooms			\$52,500	\$52,500	Priority 3	Year 1 of 4 as we implement district's goal for interactive classrooms
Resources for technology-based PARCC testing			\$20,000	\$20,000	Priority 3	To respond to state mandate for replacement of MCAS with online testing
Replace out-of-date elementary desktop computers with mobile devices (iPads and/or Chromebooks)			\$75,000	\$75,000	Priority 3	To provide tools for elementary students to meet district goals for technology and project-based learning
Replace out-of-date desktop/laptop computers used for Special Education programming			\$75,000	\$75,000	Priority 3	Many students with learning disabilities require special software programs that require desktop/laptop accessibility in classrooms; many of these devices are outdated
Infrastructure to make SHS WiFi 1:1 ready			\$50,000	\$50,000	Priority 3	Additional capacity needed to meet district goal; non-recurring
Infrastructure to improve elementary WiFi system			\$92,000	\$80,000	Priority 3	March 19: Revised rec. includes offset cost by using \$12K from other eligible source (revolving accounts). Current WiFi equipment is aging; additional capacity needed to meet district goal; non-recurring
SHS & Oak link upgrade			\$80,000	\$0	Priority 3	March 19: Revised rec. defers need to following year or requires alternative funding. Additional capacity needed to meet district goal; non-recurring
Media center media collections restoration			\$60,000	\$30,000	Priority 3	March 19: Revised rec. reduces by half, phase in over 6 years instead of 3.
Media center media collections sustaining			\$28,000	\$28,000	Priority 3	Annual amount to sustain the collections including supplies
Education Television Studio HD upgrade			\$20,000	\$20,000	Priority 3	Year 1 of 3; if upgrade is not made soon the entire system will need to be replaced rather than only upgrading
Middle school 1:1 program phase three: expansion to 8th grade			\$95,000	\$95,000	Priority 3	Seed funding to bring 1:1 program to scale; cost will be recovered over time from family technology fees
Printer and projector refresh			\$16,000	\$16,000	Priority 3	Replace old printers and projectors that have reached end of life
Professional development for technology use			\$8,000	\$8,000	Priority 3	Conferences and training resources
Maintenance & support for existing technology infrastructure			\$15,000	\$15,000	Priority 3	Underfunded in past years
Software			-\$27,000	-\$27,000	Priority 3	Language lab software was one-time expense
Repair and maintenance			-\$13,000	-\$13,000	Priority 3	Printer repairs under managed print service and not repairing equipment that is past end of life
Total	3.0	2.0	\$1,025,800	\$825,800		Revised recommendation is \$200,000 less than original

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Table 6: Special Education: In-District Program Development and Support						
Proposed Budget Item	FTE Supt. Rec.	FTE Revised Mar 19	Funding Required Superintendent's Rec. Jan 23	Funding Required Revised March 19	School Committee Priority	Notes
Director of Special Education In-District Programming	1.0	1.0	\$95,000	\$95,000	Priority 3	The Fiscal Study Committee recommended that the School Dept. seek ways to build internal capacity to retain students in-district. Currently, there is not sufficient capacity to adequately supervise and manage existing in-district programs for high-needs students; this position will provide capacity to manage current programming and investigate/implement cost-effective new in-district programs. Extended year position.
Elementary Special Education Coordinator	1.0	1.0	\$95,000	\$90,000	Priority 3	March 19: reduced by \$5,000 as summer program coordination is already in the FY14 budget and will become this individual's responsibility. The elementary level is the only one without dedicated special education administrative leadership. The new state-mandated educator evaluation program will require additional supervision and evaluation capacity that does not currently exist. This position will also allow the Director of Special Education and Pupil Personnel to focus proactively on district program needs rather than managing day-to-day issues at the elementary level. Extended year position.
Middle Level Special Education Coordinator	1.0	1.0	\$95,000	\$90,000	Priority 3	March 19: reduced by \$5,000 as summer program coordination is already in the FY14 budget and will become this individual's responsibility. There is currently no special education coordinator at Sherwood (a team chair is in place), while the coordinator at Oak must serve in the team chair role. Adding a coordinator for grades 5-8 and having a team chair at each school will provide necessary capacity for implementation of the state-mandated educator evaluation system and the ability to oversee increased in-district programs. Extended year position.
High School Assistant Coordinator/Transition Specialist	1.0	0.0	\$85,000	\$0	n/a	March 19 revision is to remove this position from the recommendation. The staff member who is currently doing transition work part time as well as teaching would become the full time transition specialist and assist the high school coordinator, with additional special education teaching FTE backfilling her part time teaching. The current transition specialist teaches part time. Given the caseload and increasing population at SHS, this position will provide added capacity for program management that will allow the high school coordinator to spend necessary time implementing the new state-mandated educator evaluation system.
Special Education: In-District Program Dev. & Support	4.0	3.0	\$370,000	\$275,000		Revised recommendation is \$95,000 less than original

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Table 7: Special Education and Support Personnel to Address Class Size & Caseloads						
Proposed Budget Item	FTE Supt. Rec.	FTE Revised Mar 19	Funding Required Superintendent's Rec. Jan 23	Funding Required Revised March 19	School Committee Priority	Notes
Special Education Team Chair - Preschool	0.5	0.5	\$25,711	\$0	n/a	March 19 revision reduces funding required to \$0 as equivalent services eligible for funding through preschool tuition will offset this cost. The number of special education students has increased at the preschool level over the past few years; the Director of Preschool Programs does not have capacity to chair all of the required parent meetings to develop Individualized Education Plans (IEPs) and meet other responsibilities, including meeting the expectations of the new state-mandated educator evaluation system.
Beal Special Education Teacher	1.0	1.0	\$51,422	\$51,422	Mandated	Required to meet caseload needs in FY15. Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Spring Street Special Education Teacher	0.5	0.5	\$25,711	\$25,711	Mandated	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Paton Special Education Teacher	1.0	1.0	\$51,422	\$51,422	Mandated	Required to meet caseload needs in FY15. Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Coolidge special education Teacher	0.5	0.5	\$25,711	\$25,711	Mandated	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Floral Street Occupational Therapy Assistant additional hours			\$3,960	\$3,960	Mandated	5 additional hours required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Paton Elementary Learning Center (ELC) Coordinator	1.0	1.0	\$75,000	\$75,000	Mandated	The number of students with autism or other significant special needs being educated within the Elementary Learning Center program is growing and will require an additional classroom to be housed at Paton.
Sherwood Special Education Teachers	2.0	2.0	\$102,844	\$102,844	Mandated	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Oak Special Education Teachers	3.0	2.0	\$154,266	\$102,844	Mandated	March 19: Revised based on updated analysis of needs for FY15. Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
SHS Special Education Teacher	1.0	1.0	\$51,422	\$51,422	Mandated	Revised based on updated analysis of needs. Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Speech Language Pathologist	1.0	1.0	\$51,422	\$51,422	Mandated	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Sherwood Special Education and English Language Ed. Aides	2.4	2.4	\$51,960	\$51,960	Mandated	Necessary to provide support in additional team classrooms.
Oak Special Education Aides and English Language Ed. Aides	2.5	2.5	\$54,125	\$54,125	Mandated	Necessary to provide support in additional team classrooms.
SHS Special Education Aide	1.0	0.0	\$21,650	\$0	n/a	March 19: Eliminated based on updated analysis of needs.
Special Education Technology Assistant	1.0	1.0	\$40,000	\$40,000	Priority 3	The amount of specialized technology required to provide special education programming and assistance has grown beyond the capacity of the one Assistive Technology professional educator to manage. This paraprofessional position will manage the devices, software and repairs and enable the Assistive Technology teacher to focus on educational assistance for students and teachers.
Additional paraprofessional support for new students	5.0	5.0	\$108,250	\$108,250	Mandated	Based on historical average of increased number of students requiring aides/technicians who move into the district or who become eligible for such support.
Special Education and Support: Personnel to Address Class Size & Caseloads	23.4	21.4	\$894,876	\$796,093		Revised rec. is \$98,783 less than original.

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Summary of FY15 Budget Tables								
Proposed Budget Item	Mandate/Priority	FTE	FTE	Funding Required	% of Overall Recommended Budget Increase	Funding Required	Change Jan 23 vs. Mar 19	% of Overall Recommended Budget Increase
		Supt. Rec.	Revised Mar 19	Superintendent's Rec. Jan 23		Revised March 19		
Special Education Class Size/Caseload	Mandated	23.4	21.4	\$894,876	1.72%	\$796,093	-\$98,783	1.53%
Operational Expense Increases (see line item budget)	Mandated/Fixed Costs			\$1,214,102	2.33%	\$879,878	-\$334,224	1.69%
Additional Teachers to Reduce Class Size	Priority 1	42.2	43.7	\$2,582,508	4.96%	\$2,434,641	-\$147,867	4.68%
Curriculum Materials & Personnel	Priority 2	5.0	5.0	\$1,256,000	2.41%	\$1,155,000	-\$101,000	2.22%
Addressing Mental & Behavioral Health	Priority 3	4.4	4.4	\$350,000	0.67%	\$315,000	-\$35,000	0.61%
SHS In-School Support Program	Priority 3	2.0	2.0	\$106,650	0.20%	\$106,650	\$0	0.20%
Technology	Priority 3	3.0	2.0	\$1,025,800	1.97%	\$825,800	-\$200,000	1.59%
Special Education In-District Program Development & Support	Priority 3	4.0	3.0	\$370,000	0.71%	\$275,000	-\$95,000	0.53%
Total		84.0	81.5	\$7,799,936	14.99%	\$6,788,062	-\$1,011,874	13.04%
FY 14 Appropriated Budget								
				\$52,040,646		\$52,040,646		
FY 15 Recommended Budget				\$59,840,582		\$58,828,708		
% Increase				14.99%		13.04%		
FY15 Recommended Increase				\$7,799,936		\$6,788,062		
Town Manager's Initial Recommendation				\$793,316		\$793,316		
"Budget Gap"				\$7,006,620		\$5,994,746		
Total Mandated/Fixed Costs								
		\$1,716,971	3.30%					
Total Priority 1 Items		\$2,434,641	4.68%					
Total Priority 2 Items		\$1,094,000	2.10%					
Total Priority 3 Items		\$1,542,450	2.96%					
Totals		\$6,788,062	13.04%					
Note: A small number of mandated costs are included in priority categories and are reflected in these totals								